Fiscal Year 2018-19	Business Unit 4265	Department California Department of Public Health	Priority No.

Budget Request Name 4265-007-BCP-2018-GB	Program **4045 – PUBLIC AND ENVIRONMENTAL HEALTH**	Subprogram **4045023 – INFECTIOUS DISEASES**

Budget Request Description
AIDS Drug Assistance Program Eligibility and Enrollment

Budget Request Summary
The California Department of Public Health (CDPH) requests $250,000 in AIDS Drug Assistance Program (ADAP) Rebate Fund expenditure authority to support two (2) administratively established positions for Fiscal Year (FY) 2017-18 and $2.7 million in ADAP Rebate Fund expenditure authority and 15 permanent positions for FY 2018-19 and ongoing, to manage the increased workload involved in transitioning ADAP eligibility and enrollment services to the CDPH Office of AIDS (OA).

Requires Legislation ☐ Yes ☒ No	Code Section(s) to be Added/Amended/Repealed
Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No.   Project Approval Document: Approval Date:

If proposal affects another department, does other department concur with proposal?   ☐ Yes   ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

PPBA **Original Signed By: Phuong La**	Date submitted to the Legislature **JAN 1 0 2018**

BCP Fiscal Detail Sheet

BCP Title: AIDS Drug Assistance Program Eligibility and Enrollment

BR Name: 4265-007-BCP-2018-GB

Budget Request Summary

	CY	BY	FY18 BY+1	BY+2	BY+3	BY+4
Personal Services						
Positions - Permanent	0.0	15.0	15.0	15.0	15.0	15.0
Total Positions	**0.0**	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**
Salaries and Wages						
Earnings - Permanent	0	1,131	1,131	1,131	1,131	1,131
Total Salaries and Wages	**$0**	**$1,131**	**$1,131**	**$1,131**	**$1,131**	**$1,131**
Total Staff Benefits	0	426	426	426	426	426
Total Personal Services	**$0**	**$1,557**	**$1,557**	**$1,557**	**$1,557**	**$1,557**
Operating Expenses and Equipment						
5301 - General Expense	250	67	67	67	67	67
5302 - Printing	0	32	32	32	32	32
5304 - Communications	0	23	23	23	23	23
5320 - Travel: In-State	0	54	54	54	54	54
5322 - Training	0	5	5	5	5	5
5324 - Facilities Operation	0	189	189	189	189	189
5340 - Consulting and Professional Services -	0	738	738	738	738	738
5344 - Consolidated Data Centers	0	35	35	35	35	35
Total Operating Expenses and Equipment	**$250**	**$1,143**	**$1,143**	**$1,143**	**$1,143**	**$1,143**
Total Budget Request	**$250**	**$2,700**	**$2,700**	**$2,700**	**$2,700**	**$2,700**

Fund Summary

	CY	BY	BY+1	BY+2	BY+3	BY+4
Fund Source - State Operations						
3080 - AIDS Drug Assistance Program Rebate	250	2,700	2,700	2,700	2,700	2,700
Total State Operations Expenditures	**$250**	**$2,700**	**$2,700**	**$2,700**	**$2,700**	**$2,700**
Total All Funds	**$250**	**$2,700**	**$2,700**	**$2,700**	**$2,700**	**$2,700**

Program Summary

	CY	BY	BY+1	BY+2	BY+3	BY+4
Program Funding						
4045023 - Infectious Diseases	250	2,700	2,700	2,700	2,700	2,700
Total All Programs	**$250**	**$2,700**	**$2,700**	**$2,700**	**$2,700**	**$2,700**

BCP Title: AIDS Drug Assistance Program Eligibility and Enrollment   **BR Name:** 4265-007-BCP-2018-GB

Personal Services Details

Positions	Salary Information Min	Mid	Max	CY	BY	BY+1	BY+2	BY+3	BY+4
1367 - Sys Software Spec III (Tech) (Eff. 07-01-				0.0	1.0	1.0	1.0	1.0	1.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-				0.0	2.0	2.0	2.0	2.0	2.0
5576 - Research Scientist I (Eff. 01-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
7674 - Public Hlth Med Administrator I (Eff. 01-01-				0.0	1.0	1.0	1.0	1.0	1.0
9925 - Supvng Program Techn II (Eff. 07-01-				0.0	2.0	2.0	2.0	2.0	2.0
9928 - Program Techn II (Eff. 07-01-2018)				0.0	6.0	6.0	6.0	6.0	6.0
Total Positions				**0.0**	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**

Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4
1367 - Sys Software Spec III (Tech) (Eff. 07-01-	0	94	94	94	94	94
4800 - Staff Svcs Mgr I (Eff. 07-01-2018)	0	77	77	77	77	77
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2018)	0	168	168	168	168	168
5393 - Assoc Govtl Program Analyst (Eff. 07-01-	0	197	197	197	197	197
5576 - Research Scientist I (Eff. 01-01-2018)	0	100	100	100	100	100
7674 - Public Hlth Med Administrator I (Eff. 01-01-	0	173	173	173	173	173
9925 - Supvng Program Techn II (Eff. 07-01-	0	89	89	89	89	89
9928 - Program Techn II (Eff. 07-01-2018)	0	233	233	233	233	233
Total Salaries and Wages	**$0**	**$1,131**	**$1,131**	**$1,131**	**$1,131**	**$1,131**

Staff Benefits	CY	BY	BY+1	BY+2	BY+3	BY+4
5150900 - Staff Benefits - Other	0	426	426	426	426	426
Total Staff Benefits	**$0**	**$426**	**$426**	**$426**	**$426**	**$426**
Total Personal Services	**$0**	**$1,557**	**$1,557**	**$1,557**	**$1,557**	**$1,557**

A. Budget Request Summary

The California Department of Public Health (CDPH) requests $250,000 in AIDS Drug Assistance Program (ADAP) Rebate Fund expenditure authority to support two (2) administratively established positions for Fiscal Year (FY) 2017-18 and $2.7 million in ADAP Rebate Fund expenditure authority and 15 permanent positions for FY 2018-19 and ongoing, to manage the increased workload involved in transitioning ADAP eligibility and enrollment services to the CDPH Office of AIDS (OA).

B. Background/History

The CDPH OA ADAP pays for life-saving prescription drug medications, insurance premiums, and medical out-of-pocket costs for eligible individuals living with HIV. Since 1997, CDPH OA has contracted with a Pharmacy Benefits Manager (PBM) to manage a network of pharmacies throughout California to provide prescription services for ADAP clients for drugs on the ADAP formulary. Prior to July 1, 2016, ADAP's PBM contract was limited to pharmaceutical and enrollment services for clients in the ADAP medication program. With the implementation of the Affordable Care Act and the resulting requirement that health insurers not deny coverage due to a pre-existing health condition like HIV, more ADAP clients are able to purchase private health insurance. The rapid growth of ADAP's insurance assistance programs as a result of the Affordable Care Act exceeded the operational capacity of ADAP's existing infrastructure, which had, thus far, relied largely on manual processes performed by CDPH staff. Integrated data on utilization of both the medication program and the insurance programs was needed to ensure ongoing client access to services, program management, and the development of accurate budget estimates.

In April 2016, ADAP re-procured its PBM and Enrollment Benefits Manager (EBM) vendors under two separate contracts. The new EBM, which was expected to support a fully-functional enrollment benefits system, did not meet the required contract deliverables. As a result, the EBM contract was terminated, effective March 31, 2017. To ensure no disruption in services and medications to the state's approximate 29,000 ADAP clients, CDPH quickly developed and assumed eligibility and enrollment services, effective March 6, 2017 to the present. These efforts include, but are not limited to, ensuring client access to life-saving medication and health care, navigating clients through the ADAP eligibility process, ensuring enrollment documents are completed timely, and answering questions for clients and approximately 600 enrollment workers throughout California.

In anticipation of terminating the EBM contract and bringing enrollment services in-house, CDPH, in consultation with the California Department of Technology, began the development of an emergency replacement enrollment system, designed by an outside contractor but owned by CDPH. Due to the urgent nature of this change, the system was designed as a basic, interim and scalable solution that could be leveraged in the future based on further evaluation. CDPH also established an ADAP Call Center, Data Processing, and Eligibility Section in order to conduct eligibility and enrollment services in-house, a required component of the terminated EBM contract. To staff these functions, CDPH temporarily redirected 21 staff from throughout the Department[1]. Bringing these functions in-house provided immediate access to knowledgeable CDPH staff for both clients and enrollment workers, and optimized customer service. The effect of redirecting staff from throughout CDPH to ADAP had significant impact on other areas of CDPH. Completion of important tasks were delayed, including conducting criminal background reviews of certified nurse assistants and home health aide applicants and certificate holders, and processing Center for Health Care Quality adverse actions, personnel-related activities, including hiring, resolving unpaid bills for generally licensed devices in the Radiologic Health Program, contract execution, completion of various infectious disease reports, processing of

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[1]Staff were redirected from the following areas of CDPH: Center for Infectious Diseases (3); Center for Chronic Disease and Health Promotion (2), Center for Environmental Health (2), Office of Quality Performance and Accreditation (5), Office of Health Equity (1), Emergency Preparedness Office (1), Office of Legal Services (2), Center for Health Care Quality (2), Fusion Center (1), and the Center for Family Health (2).

Wild Animal Importation and Permitting, processing Export Certificate requests from industry among other things.

Due to the impact, this redirection could only be sustained for a short period, and staff returned to their respective areas June 30, 2017. Eleven (11) temporary staff positions for eligibility and enrollment work have been established and recruited, with ongoing increased daily hours worked by OA staff and supervisors to cover until approval of the permanent positions (see also Section D - Justification below for more detail on redirection status).

Procuring specialized expertise for insurance assistance programs, including payment of the medical out-of-pocket cost and the execution and management of electronic payment for insurance premiums, and insourcing eligibility and enrollment activities increased the workload for two OA Branches, the ADAP Branch and the Surveillance, Research and Evaluation Branch, including shifting tasks previously performed by a contractor to existing OA staff. OA staff also have to provide oversight for information transfers between vendors, as well as, ongoing monthly matches with external databases (e.g., Franchise Tax Board income data) to validate eligibility. These data management activities are currently performed by OA staff and occur independently of the IT system used for eligibility and enrollment.

CDPH has worked to assess the ongoing needs and long-term direction of this project and concluded that CDPH would best serve client and enrollment worker needs and ensure excellent customer service by permanently bringing ADAP eligibility and enrollment services in-house. This proposal addresses the ongoing staffing needs related to enrollment, eligibility, and data integrity/oversight. Concurrently, and in consultation with the California Department of Technology, CDPH continues to evaluate long-term options for the enrollment benefits system in the Project Approval Lifecycle (PAL) Stage 2 Alternatives Analysis, and will adopt that which best meets the needs of system users and clients. For this, CDPH's Information Technology Services Division (ITSD) is working with OA to implement the PAL process.

Once an option is identified and selected in the PAL Stage 2 Alternatives Analysis, CDPH will follow the PAL process to obtain a permanent enrollment benefits system. Any resource needs for development, implementation, and maintenance of the long-term IT solution will be funded by the ADAP Rebate Fund, and will be evaluated through the normal budget development process.

Resource History
AIDS Drug Assistance Program Rebate Fund (Fund 3080) State Operations
(Dollars in thousands)

Program Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Authorized Expenditures	$1,061	$1,217	$1,203	$1,567	$6,849
Actual Expenditures	$1,061	$1,217	$1,203	$1,567	$6,849
Revenues	$302,311	$281,587	$309,985	$276,408	$251,512
Authorized Positions	6.0	10.0	15.0	32.0	32.0
Filled Positions [a]	12.1	12.9	17.9	24.8	30.0 [b]
Vacancies	0.0	0.0	0.0	7.2 [c]	2.0

[a] Filled positions exceed authorized positions due to temporary help and redirected positions.
[b] Figure from 18-19 Schedule 7A
[c] Vacant positions are a point in time; OA has since filled these positions.

Workload History

Workload Measure	2012-13	2013-14	2014-15	2015-16	2016-17 [a]	2017-18 [b]
Total ADAP Caseload (excluding PrEP clients)	40,051	36,047	31,859	27,957	29,658	31,553
Total PrEP clients	0	0	0	0	0	450
Insurance assistance program clients (including Medicare Part D clients)	2,556	3,896	4,222	4,298	5,476	8,404
Phone calls received by call center	0	0	0	0	8,100	36,483
Outgoing mailings (e.g., SVFs [c], re-enrollment postcards)	0	0	0	0	9,886	63,106
Insurance assistance program applications received and processed	3,195	4,870	5,278	5,373	6,845	10,505
Number of medical out-of-pocket costs reimbursement requests processed/managed	0	0	0	0	4,500	13,500
Number of incoming items needing processing	0	0	0	0	2,224	14,199
Data transfers between OA and vendors/health insurance providers implemented and monitored	0	0	0	11	2,561	10,715

[a] For most measures in State Fiscal Year 2016-17, the activity was only performed during March-June 2017 since EBM functions were formally taken over by OA on March 6, 2017.

[b] Estimated metrics based on preliminary 2016-17 data and historical trends.

[c] Self-Verification Forms (SVFs) are mailed to clients 45-days before their half-birthday for recertification into ADAP.

C. State Level Considerations

This proposal aligns with strategies critical to meeting the goals and objectives outlined in California's Laying a Foundation for Getting to Zero plan, developed by CDPH/OA in collaboration with local health jurisdictions, community HIV planning bodies, and other state programs serving people living with HIV. These objectives illustrate California's vision for "Getting to Zero"[2]—through improving HIV surveillance strategies, preventing new HIV infections, and caring well for those living with HIV including the following strategies:

- Strategy M: Improve Usability of Collected Data

- Strategy A: Improve Pre-exposure Prophylaxis (PrEP) Utilization

- Strategy O: Objective 2: Further Leverage Existing Resources to Better Meet the Needs of People at Risk for and Living with HIV in California

- Strategy G: Improve Availability of HIV Care

- Strategy I: Improve Case Management for People Living with HIV with High Need

This proposal also supports two Strategic Priorities within the 2014-2017 CDPH Strategic Map that are critical to supporting the CDPH mission and vision:

- Strategic Priority A Objective 4: Improve Decision Making Processes

- Strategic Priority E: Make Continuous Quality Improvement a Way of Life in the Department

[2] Laying a Foundation for Getting to Zero: California's Integrated HIV Surveillance, Prevention, and Care Plan," CDPH Office of AIDS, September, 2017, accessible at https://www.cdph.ca.gov/Programs/CID/DOA/CDPH%20Document%20Library/IP_2016_Final.pdf. .

D. Justification

The transition from the previous model (one vendor who provided pharmacy benefits management and eligibility services for the ADAP medication program, with in-house management of insurance benefits) to the multi-component integrated model comprised of two separate vendors and in-house ADAP eligibility and enrollment services has increased the capacity needed by the ADAP program to implement ADAP service enhancements. All of the requested staffing is needed regardless of the decision made through the PAL process regarding the IT system.

The combination of the new multi-component integrated model, data sensitivity, and the increased complexity and volume of insurance benefits transactions that need to be processed, require stringent oversight, increased communication to ensure the continuous coordination of these components, increased programmatic project management due to the scaling up of the services offered to individuals enrolled in ADAP's insurance assistance programs, and increased data management, data analysis, and reporting activities.

The ADAP Call and Data Processing Center's primary function is to receive incoming calls from clients and enrollment workers to ensure that life-saving medications and services are provided for ADAP clients timely. The services the Call and Data Processing Center provide are critical to ensure clients' medication and health care remain uninterrupted. The ADAP Call Center, Data Processing, and Eligibility Section is often the first point of contact for 29,000 ADAP clients and approximately 501 ADAP Enrollment Workers.

Insourcing ADAP Call Center functions entails providing technical assistance and a high degree of customer service. Additionally, the data processing center has absorbed mailing, incoming faxes and data entry functions that used to be managed by the EBM. Further, the data processing center is responsible for entering the documentation of medical, dental, and vision health plan information for clients co-enrolled in ADAP's insurance assistance programs.

Internal OA management are currently redirected to support the increased workload associated with insourcing eligibility and enrollment functions, and the implementation of enhanced ADAP services. The Care Research and Evaluation Section Chief currently spends the majority of her time on the new system, including project management and oversight, data management oversight, and communications with stakeholders. Additionally, the Surveillance, Research, and Evaluation Branch Chief and Assistant Chief, spend the majority of their time on the new system. The redirection of management resources may put California at risk of audit findings related to federal funding long-term.

Absorbing the new workload related to insourcing the ADAP Enrollment System and redirecting management to these activities is not sustainable long-term. Therefore, to ensure the ADAP Enrollment System meets client needs and this workload can be fully supported, CDPH requests to permanently oversee all ADAP data-related activities, including all ADAP Enrollment System oversight, system requirements development, data management, analysis, and fiscal forecasting. To support this work, CDPH requests $691,000 for a contractor specializing in informatics to provide the necessary expertise to implement required data management and data transfer activities, since there are no comparable state classifications with similar duties. An informatics contractor is also needed to ensure data meets quality standards, problems can be quickly investigated, and that data meets the full spectrum of operational, quality monitoring, and evaluation needs. These contract resources are necessary to develop queries and algorithms to implement and ensure efficient processing, linkage, and management of ADAP insurance, medical, and pharmacy claim transactions; and external data (e.g., from the Franchise Tax Board).

The contractor will also monitor almost 1,000 data transfers and matches monthly between OA, vendors, and other state agencies, to ensure that clients have uninterrupted access to medication and insurance, and that program eligibility requirements are consistently applied. The contractor will identify, troubleshoot, and respond to transfer errors and assist in the development and testing of new

file transfer formats, as needed (e.g., changes to ADAP program designs or one or more data systems change).

Fifteen (15) full-time, permanent positions to address the following staffing needs:

CDPH OA (13 positions)

(1 Staff Services Manager II, 1 Staff Services Manager I, 1 Associate Governmental Program Analyst, 2 Supervising Program Technician II, 6 Program Technician II) to respond to over 36,000 annual incoming phone calls with questions about ADAP eligibility, access to enrollment sites, pharmacy claims, and insurance premium and medical out-of-pocket assistance. The ADAP Call and Data Processing Center is also responsible for the annual processing of approximately 10,800 applications for ADAP's insurance assistance program, and 14,400 incoming items, including supplemental documents and ADAP applications. Additionally, the ADAP Call and Data Processing Center is also responsible for the annual mailing of approximately 63,000 Self-Verification Forms (SVFs) and re-enrollment postcard reminders that are required to ensure continued eligibility for ADAP clients.

(1 Public Health Medical Administrator I, 1 Research Scientist Supervisor I (Epi/Bio)) are needed to ensure CDPH/OA has the appropriate management structure in place to operate effectively and provide oversight for all ADAP data-related activities, including all ADAP eligibility management systems oversight, system requirements development, data management, analysis and fiscal forecasting. The Public Health Medical Administrator, serving as chief, will provide programmatic and administrative management to ensure OA and CDPH leadership have access to accurate and timely information from OA's ADAP and HIV Care programs.

The Research Scientist Supervisor I (RSS I) is needed to direct and oversee the operation and supervision of the ADAP Research and Evaluation Section and the data collection, reporting and analysis, fiscal forecasting, quality improvement, program monitoring and evaluation, and research needs of ADAP. The RSS I will also coordinate and oversee the work performed by the informatics contractor. This will ensure ADAP has sufficient organizational, technical, and analytical support to sustain current service levels and provide opportunities for improvement and growth.

CDPH Information Technology Services Division (1 position)

(1 System Software Specialist III) is needed to oversee and maintain the IT infrastructure for the interim EBM system, and support the IT infrastructure for data exchanges with the PBM and Insurance Benefits Manager (IBM) vendors. Currently, there are no IT staff permanently allocated to the ADAP program to oversee the IT infrastructure for the EBM system or to monitor the infrastructure needed to maintain critical data exchanges with the PBM and IBM vendors. Additionally, a technical resource is needed to monitor and advise on system security to ensure that protected health information is appropriately secured.

Administrative Position for CDPH (1 position)

(1 Associate Governmental Program Analyst) is needed at the Departmental level to perform administrative duties associated with the request for increased staffing. The Analyst will perform activities such as budget building human resources, contracting, purchasing, and conducting all other analytical administrative support needs.

E.   Outcomes and Accountability

Projected Outcomes

Workload Measure	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total ADAP Caseload (excluding PrEP clients)	31,553	33,509	35,587	37,793	40,136	42,625
Total PrEP clients	450	1,500	2,000	2,500	3,000	3,000
Insurance assistance program clients (including Medicare Part D clients)	8,404	11,000	14,000	17,000	20,000	22,000
Phone calls received by call center	36,483	39,911	42,849	45,934	49,176	52,012
Outgoing mailings (e.g., SVFs, re-enrollment postcards)	63,106	67,019	71,174	75,586	80,273	85,250
Insurance assistance program applications received and processed	10,505	13,750	17,500	21,250	25,000	27,500
Number of medical out-of-pocket cost reimbursement requests processed/managed	13,500	37,500	48,000	58,500	69,000	75,000
Number of incoming items needing processing	14,199	15,079	16,014	17,007	18,061	19,181
Data transfers between OA and vendors/health insurance providers implemented and monitored	10,715	11,032	11,088	11,100	11,100	11,100

a Self-Verification Forms (SVFs) are mailed to clients 45-days before their half-birthday for recertification into ADAP.

F. Analysis of All Feasible Alternatives

Alternative 1: Increase ADAP Rebate Fund expenditure authority by $250,000 to support 2 administratively established positions for FY 2017-18 and $2.7 million for FY 2018-19 and ongoing and establish 15 permanent positions to manage increased workload due to ADAP service enhancements, and to staff both the proposed ADAP Call and Data Processing Center and be responsible for overseeing all ADAP data-related activities.

Pros:
- Ensures staff ability to implement continuous quality improvement processes.
- Ensures CDPH can continue to meet Health Resources and Services Administration (HRSA) funding conditions.
- Ensures sufficient capacity for ADAP data management activities necessary to support program implementation, monitoring and evaluation.
- Ensures sufficient staff resources for data analysis and fiscal forecasting.
- Enables CDPH to provide a higher level of technical assistance and support to clients, and ensure the accuracy of information provided.

Cons:
- Requires an increase in ADAP Rebate Fund expenditure authority.

Alternative 2: Increase ADAP Rebate Fund expenditure authority by $738,000 for FY 2018-19 and ongoing and redirect 15 permanent positions from other parts of CDPH to manage increased workload due to ADAP service enhancements, and to staff both the proposed ADAP Call and Data Processing Center and be responsible for overseeing all ADAP data-related activities.

Pros:
- Ensures staff ability to implement continuous quality improvement processes.

- Ensures OA can continue to meet HRSA funding conditions.
- Ensures sufficient capacity for ADAP data management activities necessary to support program implementation, monitoring and evaluation.
- Ensures sufficient staff resources for data analysis and fiscal forecasting.
- Enables CDPH to provide a higher level of technical assistance and support to clients, and ensure the accuracy of information provided.

Cons:
- Requires an increase in ADAP Rebate Fund expenditure authority.
- Primary duties of redirected staff may not be completed and could disrupt existing project teams and negatively impact other CDPH programs.
- Would result in a limited number of current CDPH staff with knowledge of HIV epidemiology, program evaluation, and specialized expertise in management and analysis of eligibility, pharmacy claims and insurance claims data.

Alternative 3: Increase ADAP Rebate Fund expenditure authority by $250,000 to support 2 administratively established positions for FY 2017-18 and $2.9 million for FY 2018-19 and ongoing and 3 permanent positions to manage increased workload due to ADAP service enhancements; staff will be responsible for overseeing all ADAP data-related activities, outsource the call and data processing center, and fund an informatics contract.

Pros:
- Ensures sufficient capacity for ADAP data management activities necessary to support program implementation, and monitoring and evaluation.
- Ensures sufficient staff resources for data analysis and fiscal forecasting.

Cons:
- Requires an increase in ADAP Rebate Fund expenditure authority.
- Process for outsourcing call and data processing center functions would take one to two years to implement.
- Outsourcing the call and data processing center functions would require extensive training for new call center/data processing staff and staff would not have direct access to ADAP subject matter experts.
- Provides less control over level of customer services provided.
- Interrupts existing structure and processes followed by ADAP Enrollment Workers and clients.

Alternative 4: No action. Do not approve increase in budget authority or positions.

Pros:
- No increase in ADAP Rebate Fund expenditure authority.

Cons:
- May lead to uninsured and under-insured people living with HIV in California no longer having access to life-saving medications or assistance in obtaining health care.
- Lack of access to HIV medications increases the risk of HIV transmission.
- May lead to poorer health outcomes for individuals infected with HIV.
- May impact receipt of federal funds, which require provision of ADAP medication services to people living with HIV.

G. Implementation Plan

As a component of the emergency response, CDPH administratively established 11 Temporary Help positions to assume the call and data processing center workload in FY 2017-18. CDPH has posted these job announcements online and has hired these positions.

11 Temporary Help Positions

Position	Recruitment Status [a]	Department/Branch/Section
1.0 Staff Services Manager II	Filled	ADAP Call and Data Processing Center
1.0 Staff Services Manager I	Filled	ADAP Call and Data Processing Center
1.0 Associate Governmental Program Analyst	Filled	ADAP Call and Data Processing Center
2.0 Supervising Program Technician II	Filled	ADAP Call and Data Processing Center
6.0 Program Technician II	Filled	ADAP Call and Data Processing Center

[a] As of October 10, 2017

4 Remaining Positions

Activity	Timeline
• CDPH posted for and will complete the hiring process, and accommodate spacing needs for 2 positions in FY 2017-18.	• August 2017 – January 1, 2018
• CDPH will develop and finalize duty statements, prepare for the hiring process, and accommodate for spacing needs for the remaining 2 positions contingent upon budget approval.	• April 1, 2018 – July 1, 2018

H. Supplemental Information

CDPH/OA also requests $47,000 to maintain a Voice over IP service contract for the proposed call center.

I. Recommendation

Alternative 1: Increase ADAP Rebate Fund expenditure authority by $250,000 to support 2 administratively established positions for FY 2017-18 and $2.7 million for FY 2018-19 and ongoing and establish 15 permanent positions to manage increased workload due to ADAP service enhancements, and to staff both the proposed ADAP Call and Data Processing Center and be responsible for overseeing all ADAP data-related activities.

California Department of Public Health
Office of AIDS
Proposed New Branch
Public Health Medical Administrator I
1.0 Position

Activity	Number of Items	Hours per Item	Total Annual Hours
Review and approve ad hoc data and research analyses requests for AIDS Drug Assistance Program (ADAP) and Care data from internal Office of AIDS (OA) staff, other CDPH departments, local health jurisdictions, funders, legislators, media, advocates, and other external stakeholders. Expected number of data and analyses requests is168.	168	1	168
Oversee development of, review, and approve two annual reports for ADAP and Care, ensuring that reports are scientifically accurate and valid, and research/analytic methods used are consistent with epidemiologic standards.	2	60	120
Oversee development of, review, and approve the fiscal forecasting work in the twice annual ADAP Estimate Package, including development of the analytic/research methods. Conduct senior and executive management briefings. Oversee development of fiscal forecasting information contained in legislative briefing materials.	2	200	400
Develop and oversee implementation of overarching program policies for ADAP and Care program data collection, management, analysis, and dissemination. Ensure these two policies are consistent and integrated with program needs, Information Technology requirements, and current data security and confidentiality standards.	2	200	400
Develop and oversee implementation of overarching program policy for both ADAP and Care program monitoring and evaluation activities, including integration of activities into the OA Clinical Quality Management program.	2	200	400
Attend weekly management and senior management team meetings and trainings. Provide input in to or lead Division and Center wide initiatives.	52	2	104
Manage direct report personnel through weekly one-on-one meetings, completion of performance reviews, creation of professional development plans, and implementation of progressive discipline as needed.	4	52	208
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

California Department of Public Health
Office of AIDS
Proposed New Branch
Research Scientist Supervisor I (Epidemiology/Biostatistics)
1.0 Position

Activity	Number of Items	Hours per Item	Total Annual Hours
Independently and in consultation with other Office of AIDS (OA) and CDPH staff, advisory groups, local health departments, university researchers, and the Health Resources and Services Administration (HRSA), manage staff to develop and implement program monitoring and evaluation activities related to HIV medication and health insurance assistance programs. Frequency: Weekly.	52	10	520
Evaluate the current scientific literature, reports, and guidelines related to HIV care and treatment to assess program and evaluation needs and direction; oversee the development and dissemination of presentations, reports, and other communications on progress made on program goals and objectives; present evaluation and research findings to internal and external partners, the public, and at regional and national conferences and meetings. Frequency: Weekly.	52	4	208
In collaboration with partners, establish and monitor program priorities, goals, objectives, and monitoring criteria to ensure continuous coordination of efforts by enrollment benefits management, pharmacy benefits management (PBM), and insurance and medical benefits management (IBM/MBM) implementation teams. Frequency: Once per quarter.	4	14	56
Provide oversight and monitor performance of insurance benefits management, pharmacy benefits management, and informatics contractors to guide general implementation of AIDS Drug Assistance Program (ADAP) initiatives aimed at increasing access to and preventing interruptions in medication and comprehensive healthcare. Frequency: Every two weeks.	26	6	156
Guide the implementation, enhancement, and maintenance of the web-based ADAP enrollment system (AES) and oversee AES project management activities and allocation; monitor cost allocations to AES application development, data quality and reporting, business process development, training and other key implementation areas. Frequency: Weekly.	52	8	416
Work cooperatively with external agencies, contractors, and CDPH Information Technology Services Division staff to develop, implement, test, and maintain AES, including the PBM and IBM/MBM interfaces and related data management systems. Frequency: Every two weeks.	26	5	130
Develop and implement research and analytic projects to support program improvement and contribute to the peer-reviewed literature on the science of HIV care and treatment and development and implementation of effective outcome measurement systems. Frequency: Monthly review.	12	4.5	54
Works collaboratively with the ADAP Branch to develop the bi-annual ADAP Estimate Package for inclusion in the Governor's Budget and May Revise. Frequency: Quarterly.	4	20	80

Supervise and guides the development of complex statistical and fiscal forecasting methods to estimate the impact of policy changes on ADAP's clients including insurance assistance programs, services, and budgetary needs. Provide subject matter expertise on fiscal forecasting methods, and budget estimate process and findings to OA, CDPH, and state leadership. Work collaboratively with the ADAP Branch to respond to department leadership, legislative, and stakeholder requests by developing oral presentations and written products. Frequency: Monthly.	12	15	180
Total hours for workload projected for this classification			**1,800**
1,800 hours = 1 Position			
Actual number of Positions requested			**1.0**

California Department of Public Health
Office of AIDS
ADAP Branch
ADAP Call Center Data Processing and Eligibility Section
Staff Services Manager II (Supervisory)
1.0 Position

Activity	Number of Items	Hours per Item	Total Annual Hours
On a weekly basis, through meetings and facilitation, sets program priorities and objectives and provides overall direction to the Call Center, Data Processing and Eligibility Unit Chiefs who manage tasks related to Call Center, Data Processing and Eligibility responsibilities including quality assurance activities. Supervise and oversee work activities and monitor staff responsible for AIDS Drug Assistance Program (ADAP) Call Center, who receive calls from ADAP clients (including clients enrolled in the ADAP's insurance assistance programs), enrollment workers, and providers (such as pharmacies or medical providers and the public). Responsible for developing and maintaining policies and procedures for the Call Center, Data Processing and Eligibility Units; work with Call Center, Data Processing and Eligibility Unit managers on developing quality assurance benchmarks to ensure high-quality customer service, accurate data entry, address eligibility issues timely and continuous monitoring of activities. Provide oversight for development and implementation of training modules and ensure Call Center and Data Processing staff are cross-trained to manage a high volume of calls and/or client application processing. Coordinate with Staff Services Manager II, Eligibility and Operations Section on training related to program eligibility. Provide oversight on back up and emergency testing schedule for phone and other system failures. Frequency: Weekly	52	25	1300
On a weekly basis, through meetings and facilitation, provide leadership and support to Call Center, Data Processing and Eligibility Section staff. Directs and oversees all personnel issues and activities within the ADAP Call Center, Data Process and Eligibility Section including hiring, training, and staff development and review and approval of employee corrective and disciplinary actions. Works collaboratively with the OA Support Branch and the Department's Human Resources Branch, Labor Relations, and Office of Civil Rights. Frequency: Weekly	52	5	260

Through weekly meetings and facilitation, coordinates with ADAP Operation specialist, Eligibility and Operation Section managers, Surveillance Research and Evaluation Branch staff on continued monitoring of processes related to client enrollment, program eligibility, pharmacy benefits, insurance and medical benefits, assess any changes needed to Call Center, Data Processing and/or Eligibility activities. Participate in Enrollment Worker Advisory Calls, and any internal meeting including, but not limited to ADAP Call Center Unit meetings, ADAP Call Center/Data Processing/Eligibility Section meetings, ADAP Eligibility and Operations Section Meetings, ADAP Branch Meetings, and OA Management Team Meetings. As requested, represent OA at conferences, external meetings, and with advocate groups. Frequency: Weekly	52	4	208
On a monthly basis, researches and evaluates new Federal and State health insurance requirements and opportunities, identifies the resulting impact on ADAP and OA-Health Insurance Premium Program. In consultation with stakeholders as needed, develops recommendations and advises the ADAP Branch Chief on programmatic changes that will improve/enhance ADAP policies and practices. In collaboration with the ADAP Branch Chief plans and directs the implementation of approved programmatic changes. Frequency: Monthly	12	3	36
Total hours for workload projected for this classification			**1,804**
1,800 hours = 1 Position			
Actual number of Positions requested			**1.0**

California Department of Public Health
Office of AIDS
ADAP Branch
ADAP Call Center Data Processing and Eligibility Section
Staff Services Manager I
1.0 Position

Activity	Number of Items	Hours per Item	Total Annual Hours
On a weekly basis, through observation and engagement, supervise and oversee work activities and monitor Call Center staff who receive calls from AIDS Drug Assistance Program (ADAP) clients (including clients enrolled in ADAP's insurance assistance programs), enrollment workers, and providers (such as pharmacies or medical providers and the public) and staff responsible for data entry and processing work. Ensure adequate training of staff and oversees the monitoring of calls to ensure excellent customer service is provided and data is entered and processed accurately. Ensure staff are cross trained to cover Call Center and Data Processing duties. Ensure appropriate staff coverage for the Call Center to ensure staff are available to answer the phones during business hours. Frequency: Weekly	52	30	1560
On a monthly basis, meet and work collaboratively, with the Chief, ADAP Regional Units, Surveillance, Research and Evaluation Branch staff and contractors to develop quality assurance programs that will result in progressive improvement of data entry accuracy and to implement report schedules to capture data entry errors. Monitor and ensure accuracy of schedule when client Self-Verification Form (SVF) or re-application is mailed to client. Work with ADAP Communication Specialist to ensure information included on SVF and communication to clients regarding enrollment is accurate. Provide oversight to contractors providing printing, mailing and translation services of the SVF and letters to clients regarding reapplication. Frequency: Monthly	12	7.5	90
On a monthly basis, through meetings and facilitation, develop and align policies related to the Call Center and Data Processing Unit to ensure there is continuity of the enrollment process as it relates to information provided to callers' data entry accuracy and standardization of data processes. Develop and update Call Center and Data Processing, and quality assurance policy and procedures that include emergency enrollment system and phone system to continue services in the event of system failure, power outage, etc. Provide oversight on procurements related to phone service. Develop policies and procedures for handling returned mail and mail that CDPH contractors are unable to send to clients due to invalid or missing addresses. Frequency: Monthly	12	7.5	90

On a monthly basis, through meetings, observation and training, monitor and approve unit staff attendance/leave, conduct annual staff performance appraisals, initiate and approve staff training and development plans. Responsible for developing, revising, and finalizing staff duty statements, overseeing recruitment and hiring, ensuring training and competency among staff, applying the progressive disciplinary process, if necessary, and providing guidance and direction to all staff. Frequency: Monthly	12	4	48
On a monthly basis, through meetings and research, develop responses for OA's Division Office in response to inquiries from both internal and external entities including the Department's Director's Office, the California Health and Human Services Agency, the Governor's Office, the Legislature, advocacy organizations, local AIDS program providers, and individuals living with HIV/AIDS. Frequency: Monthly	12	1	12
Total hours for workload projected for this classification			**1,800**
1,800 hours = 1 Position			
Actual number of Positions requested			**1.0**

California Department of Public Health
Office of AIDS
ADAP Branch
ADAP Call Center Data Processing and Eligibility Section
Supervising Program Technician (SPT) II
2.0 Positions

Activity	Number of Items	Hours per Item	Total Annual Hours
Through daily monitoring, plan, organize, and direct the work of AIDS Drug Assistance Program (ADAP) Call and Data Processing staff. Ensure staff responds accurately and timely to requests for information, voicemails, and send requests for documents and forms. Provide guidance and technical assistance to staff on complex eligibility scenarios regarding client data provided on applications, type of supporting documentation needed, and program eligibility requirements for both HIV drug assistance and health insurance premium programs. Review summary reports provided by the pharmacy benefits and insurance benefits manager contractors and compare to list of eligible clients to identify discrepancies that may impact client's access to services and address with staff and communicate any unresolved issues or urgent requests with Staff Services Manager (SSM) I. Provide daily updates to the unit manager on issues and urgent requests related to access to HIV drugs or imminent loss of health insurance coverage. Review daily call report for accuracy, addresses issues with staff, and communicate any unresolved issues with the SSM I. Develop procedures on how and when to communicate/follow-up with enrollment workers on program eligibility issues. Work with the SSM I on developing risk assessment tools for enrollment sites to determine how to prioritize site visits in a given fiscal year. Conduct and complete quality assurance documentation to monitor data entry accuracy	504	4	2,016
On a daily basis, handle the most complex issues related to application processing tasks and report to the SSM I. Ensure staffing levels meet the needs of applications faxed to data processing center and modify staff assignments accordingly. Assist staff with application processing to ensure priority faxes are processed within 24 hours and non-priority faxes are processed within 48 hours and communicate delays or increase staffing needs to SSMI. Ensure outgoing PBM/MBM mailings, and returned mail, are processed in a timely manner. Provide phone coverage, during peak call times and to cover breaks and lunch periods. Review and monitor staff's techniques in reviewing and processing faxed applications from enrollment site, provide feedback and additional one-on-one data entry and processing and/or ADAP policies and procedures, if	252	4	1,008

required. Review and monitor staff's techniques in responding to incoming calls and provide feedback and additional one-on-one phone training on customer service and/or ADAP policies and procedures, if required. Frequency: Daily			
On a weekly basis, assist the SSM I in developing and improving existing call and data processing procedures; developing, implementing, and evaluating customer satisfaction surveys for the different types of callers; clients, enrollment workers, providers, such as pharmacies or medical providers and the public. Assist the SSM I in working with internal and external stakeholders to address call or data processing issues or improve data processing processes with internal and external stakeholders. Work with the unit manager and communication specialist on developing and updating program forms and information materials related to data processing. Assist in the coordination of ADAP staff to address issues that impact or relate to call or data processing. Participate in ADAP Branch meetings, meetings with contractors, and OA all staff meetings. Frequency: Weekly	52	6	312
On a weekly basis, conduct on the job training with Call and Data Processing staff and other OA staff, as needed, on using tracking systems, phone systems, and other tools necessary to perform unit functions. Ensure ADAP Call Center and Data Processing manuals are updated with current procedures, forms, and fee schedules. Review all ADAP policies and procedures, eligibility guidelines, training materials, management memos, and fact sheets and update staff of changes within the ADAP Branch to ensure accurate information is provided to callers and application are processed correctly. Frequency: Weekly	52	4	208
Each quarter, recruit and participate in the selection and hiring process of staff, conduct training, complete probationary reports, and individual development plans. Utilize the corrective and progressive discipline process, when necessary, to include resolving employee issues at the lowest level. Frequency: Quarterly	4	14	56
Total hours for workload projected for this classification			**3,600**
1,800 hours = 1 Position			
Actual number of Positions requested			**2.0**

California Department of Public Health
Office of AIDS
ADAP Branch
ADAP Call Center Data Processing and Eligibility Section
Program Technician II
6.0 Positions

Activity	Number of Items	Hours per Item	Total Annual Hours
Approximately 2.5 hours per day, promptly answer, verify identity of caller, and respond to calls from clients, enrollment workers, pharmacy and medical providers, contractors and public to address concerns, questions pertaining to client eligibility verification; determining a change in health insurance status; and determining any issues regarding re-certification and annual enrollment. Analyze, evaluate, and take appropriate action to resolve issues with eligibility status. Triage calls and transfer, if applicable, to the appropriate staff for resolution. Complete call log and document call status. Frequency: Daily	252	15	3,780
Approximately 2.5 hours per day, retrieve applications and other documents and review for accuracy prior to entering into database. Enter client data into the ADAP client eligibility database. Process applications for new and existing clients, and match client eligibility information in data system; monitors/tracks number of new applications, and re-certifications. Reviews supporting documentation prior to submitting application package to SPT II and eligibility analyst for secondary review. Creates client summary report of for eligibility of HIV drugs or health insurance premium programs data and review report for data discrepancies and discuss unresolved discrepancies with SPT II. Frequency: Daily	252	15	3,780
Approximately 1 hour per day, open, sort and scan Self Verification Forms (SVFs). Process SVFs in the eligibility system in a timely manner. Frequency: Daily	252	6	1,512
Approximately 15 minutes per day, make follow-up calls to clients, enrollment workers, pharmacy and medical providers, contractors, and the public to obtain and/or relay information on updates or changes regarding program eligibility or services. Respond to voicemails and resolve pending issues within 24 hours. Report delays and request the assistance of the SPT II in more complex situations. Prepare necessary documentation to refer issues requiring further investigation to SPT II or eligibility analyst. Frequency: Daily	252	1.5	378

Description			
Approximately 15 minutes per day, maintain filing system of daily processed applications with supporting eligibility documentation. Monitor e-mail and triage emergency and priority documents immediately to maintain 24-hour processing; ensure non-priority documents are processed within 48 hours. Maintain log of all documents received and report of data errors; develop and maintain daily summary report to determine number of priority versus regular documents, application processing time; number of corrected application errors; backlog of applications. Review report with SPT II and determine training needs and or policy and procedure changes. Frequency: Daily	252	1.5	378
Approximately 15 minutes per day, review daily call reports for accuracy and report unsolved issues to SPT II. Maintain files and calls logs for reference. Frequency: Daily	252	1.5	378
Through weekly meetings and facilitation, work with eligibility analyst within the Call Center and Data Processing Unit to ensure eligible clients have access to health care coverage and/or drugs on the ADAP formulary. Coordinates with eligibility analyst on addressing issues regarding data entry/application errors. Frequency: Weekly	52	3	156
Respond to request to create new user IDs and reset passwords for the enrollment system. Frequency: Weekly	52	6	312
Process returned mail and process outgoing mail that was forwarded from PBM and MBM for distribution to enrollment workers. Frequency: Weekly	52	3	156
Total hours for workload projected for this classification			**10,830**
1,800 hours = 1 Position			
Actual number of Positions requested			**6.0**

California Department of Public Health
Office of AIDS
ADAP Branch
ADAP Call Center Data Processing and Eligibility Section
Associate Governmental Program Analyst
1.0 Position

Activity	Number of Items	Hours per Item	Total Annual Hours
Develop and implement Call Center policy and procedures; then on a weekly basis continue developing or revising training program manuals and conducts on-the-job training for staff regarding the principles of customer service, AIDS Drug Assistance Program (ADAP) eligibility, etc. Responsible for updating program frequently asked questions including information on Management Memos. Leads on developing and updating scripts, resource information on pharmacies, insurance, etc. Implements system to monitor calls and tracks simple versus complex calls, types of callers and questions asked; frequency of calls related to access to services, etc. Develop and analyze report summary and determine elements for quality assurance program. Develops policy and procedures on addressing staffing needs to ensure adequate staffing as call volume changes. Frequency: Weekly	52	15	780
Through weekly research, analysis, and meetings, develop and implement customer satisfaction surveys for the different types of callers: clients, enrollment workers, providers, such as pharmacies or medical providers and the public. Conducts analysis on customer satisfaction survey, determines necessary changes to address customer services issues and shares with SSM I for implementation of changes. Responsible for analyzing call center reports regarding number, type, frequency of issues, etc., to determine focus of quality assurance program. Works with SSM I on developing and implementing a quality assurance program to monitor quality of service provided by Call Center staff. Determine need for training or change in standard operating procedures. Review ADAP policies and procedures, eligibility guidelines, training materials, management memos, and fact sheets for distribution to staff. Frequency: Weekly	52	12	624
Establish workgroups with internal and external stakeholders to address Call Center issues or improve Call Center processes on a monthly basis. Creates agendas, and routes meeting materials and notes for approval prior to public access. Develops and implements procurement for telecommunication contract; develop scope of work and budget for contract package; monitor and evaluate performance of contractor to ensure high quality services are provided. Frequency: Monthly	12	33	396
Total hours for workload projected for this classification			**1,800**
1,800 hours = 1 Position			
Actual number of Positions requested			**1.0**

**California Department of Public Health
Information Technology Service Division
Application Development and Support Branch
Informatics, Data Exchange and Applications
Systems Software Specialist III (Technical)
1.0 Position**

Activity	Number of Items	Hours per Item	Total Annual Hours
Oversee and lead the development team as the lead application architect and system administrator. Provides for and ensures full maintenance and operation (M&O) and product life cycle support continues for the existing systems. Ensures continued operations of the platforms, services, technologies, and tools, including conducting vendor oversight for contracted services. Expected frequency is daily with some variance in duration daily.	240	3	720
Lead and collaborate with vendors, consultants, and state staff to develop and implement specifications and requirements for system modifications to meet current and future programmatic changes. Expected meetings 2-3 per week of 1-1.5 hours each.	150	3	450
Perform weekly vendor contract monitoring and management to ensure that deliverables are met and contract budget is expended according to contract terms. Task duration: 2 hours per week.	52	2	104
Perform complex database analysis and develop database scripts for data extraction and transformation to support program research and informatics staff for data management, quality, and reporting efforts. Expected volume of 3 requests per month.	36	8	288
Lead and liaison with IT infrastructure teams to perform system monitoring, updates, monthly maintenance, daily backups and ensures other routine platform services are conducted according to industry best practices and state and departmental standards. Creates, modifies and maintains systems documentation such as architecture diagrams, firewall configuration, etc. and represents the section at weekly change control meetings to ensure all changes are appropriately approved. Task duration: 2 hours per week with occasional exclusions.	47	2	94
Perform security and vulnerability testing and monitoring to ensure confidentiality of personal and health data in systems is appropriately maintained in compliance with federal and state laws and regulations. Expected schedule: every 10 days.	36	4	144
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

**California Department of Public Health
Administration Division
Associate Governmental Program Analyst
1.0 Position**

Activity	Number of Items	Hours per Item	Total Annual Hours
Prepares, reviews, and proofreads a variety of written documents for the CDPH, including correspondence, contracts, service orders, procurement documents, reports, manuscripts, and briefs. Prepares the CDPH's budget galley, supplemental schedules, and Department of Finance (DOF) reports for management review. Reviews analyzes, and reconciles the CDPH budget system to the DOF budget figures.	48	14	672
Monitors appropriation and revenue balances monthly. Reviews CalSTARS and CORE reports and performs monthly appropriation reconciliation. Posts budget revisions and Statewide Assessment Charges. Maintains a Cash Spreadsheet for tracking of revenue received. Works with programs to stay within their budgeted allotments.	33	12	400
Works closely with Accounting and Budget Section managers, supervisors and professional staff, and provides advice and technical assistance to program staff on expenditure and/or revenue transactions. Researches items posted in erroneous accounts. Provides a recommendation or plan of action to correct erroneous postings. Follows up with program on all outstanding corrections.	33	5	167
Independently studies and analyzes draft and finalize new, renewal, and amendment contract and grant agreement packages prepared by CDPH program staff and develops timely findings and written recommendations for altering and improving those packages to secure departmental and control agency approval. Agreement package requests may include various contract forms, law and policy citation exhibits, contractor instructional attachments, award/selection documentation, control agency policy exception requests, and other materials needed for determining legal sufficiency and policy compliance.	20	12	240
Extracts and/or evaluates data from the Management Information Retrieval System (MIRS) Database to generate a variety of comprehensive accurate personnel reports to be provided to management. Prepares formal memoranda and/or reports on personnel matters. Provides guidance and assistance to supervisors and managers relative to varied personnel policies, standards, rules, and procedures.	22	12	260
Performs other duties as required.	31	2	62
Total hours for workload projected for this classification			**1,800**
1,800 hours = 1 Position			
Actual number of Positions requested			**1.0**